

LANCASTER COUNTY
COMPARISON FY05 TO FY04 EXPENSE BUDGET

	ADOPTED BUDGET		-----CHANGE-----	
	FY05	FY04	AMOUNT	PERCENT
<u>GEN FUND OPERATING:</u>				
COUNTY BOARD	233,970	221,265	12,705	5.74%
COUNTY CLERK	763,530	768,631	(5,101)	-0.66%
COUNTY TREASURER	2,696,168	2,583,179	112,989	4.37%
ASSESSOR/REG OF DEEDS	3,399,098	3,247,890	151,208	4.66%
ELECTION COMMISSIONER	1,064,043	723,621	340,422	47.04%
DATA PROCESSING	789,158	863,460	(74,302)	-8.61%
BUDGET & FISCAL	115,169	111,738	3,431	3.07%
ADMINISTRATIVE SERVICES	320,935	321,128	(193)	-0.06%
G.I.S.	438,977	412,901	26,076	6.32%
CLERK OF DIST COURT	1,310,318	1,281,452	28,866	2.25%
COUNTY COURT	674,233	665,987	8,246	1.24%
JUVENILE COURT	980,514	997,827	(17,313)	-1.74%
DISTRICT COURT	1,881,969	1,910,389	(28,420)	-1.49%
PUBLIC DEFENDER	2,542,534	2,444,253	98,281	4.02%
INDIGENT DEF SCREENER	0	31,747	(31,747)	-100.00%
JURY COMMISSIONER	108,493	85,702	22,791	26.59%
COOPERATIVE EXTENSION	900,676	878,974	21,702	2.47%
RECORDS & INFO MANGMT	477,520	458,855	18,665	4.07%
SHERIFF	7,280,165	7,046,276	233,889	3.32%
COUNTY ATTORNEY	5,404,851	5,195,986	208,865	4.02%
CORRECTIONS	9,684,989	9,281,100	403,889	4.35%
JUVENILE PROB DIST 20	355,880	194,262	161,618	83.20%
ADULT PROB DIST 15	236,326	230,237	6,089	2.64%
INTENSIVE SUPERVISION	22,755	21,118	1,637	7.75%
COMMUNITY CORRECTIONS	836,770	400,000	436,770	0.00%
**JUVENILE DETENTION	5,055,476	4,537,049	518,427	11.43%
EMERGENCY SERVICES	448,293	324,560	123,733	38.12%
COUNTY ENGINEER	2,739,687	2,558,686	181,001	7.07%
MENTAL HEALTH BD	146,415	146,802	(387)	-0.26%
GENERAL ASSISTANCE	3,000,200	2,713,900	286,300	10.55%
VETERANS SERVICE	404,662	227,080	177,582	78.20%
HUMAN SERVICES	264,990	205,748	59,242	28.79%
TOTAL G.F. OPERATING	54,578,764	51,091,803	3,486,961	6.82%
<u>OTHER FUNDS OPERATING:</u>				
BRIDGE & SPECIAL RD	5,895,413	5,516,295	379,118	6.87%
HIGHWAY FUND	5,490,474	5,517,238	(26,764)	-0.49%
FAMILIES FIRST	9,044,485	9,046,116	(1,631)	-0.02%
LANCASTER MANOR	16,070,575	16,092,925	(22,350)	-0.14%
MENTAL HEALTH	8,558,026	8,197,223	360,803	4.40%
NOXIOUS WEED	274,344	266,331	8,013	3.01%
CO/CITY PROPERTY MGMT	2,469,642	2,430,132	39,510	1.63%
COUNTY PROPERTY MGMT	1,021,913	893,602	128,311	14.36%
TOTAL OPERATING	103,403,636	99,051,665	4,351,971	4.39%

OTHER BUDGETS:

G.F. GEN GOV	8,807,863	9,175,445	(367,582)	-4.01%
G.F. JUSTICE SYS	1,752,560	1,900,151	(147,591)	-7.77%
G.F. HEALTH & H.S.	5,193,236	5,213,543	(20,307)	-0.39%
WORKERS COMP	847,115	956,313	(109,198)	-11.42%
OTHER INSURANCE	1,383,897	1,520,752	(136,855)	-9.00%
GROUP INSURANCE	6,638,419	676,867	5,961,552	880.76%
VISITORS PROMOTION	875,000	946,500	(71,500)	-7.55%
RURAL LIBRARY	633,923	609,680	24,243	3.98%
VETERANS AID	15,000	15,000	0	0.00%
****GRANTS FUND	20,557,551	16,473,938	4,083,613	24.79%
KENO FUND	1,038,835	1,109,402	(70,567)	-6.36%
DEVELOPMENT FUND	1,078,533	1,150,522	(71,989)	-6.26%
R. E. A. P. FUND	93,515	89,447	4,068	4.55%
DEBT SERVICE FD	4,803,322	5,416,014	(612,692)	-11.31%
BLDG FUND	663,747	627,235	36,512	5.82%
CITY BLDG MAINT	371,641	398,586	(26,945)	-6.76%
TOTAL OTHER	54,754,157	46,279,395	8,474,762	18.31%
 TOTAL BUDGET	 158,157,793	 145,331,060	 12,826,733	 8.83%
****LESS INTERGOVERNMENTAL PAYMENT	15,000,000	11,000,000	4,000,000	36.36%
NET OF STATE TRANSFER	143,157,793	134,331,060	8,826,733	6.57%

****GRANTS FUND BUDGET INCLUDES AN INTERGOVERNMENTAL TRANSFER PAYMENT OF \$15,000,000 FOR FY05 AND \$11,000,000 FOR FY04 WHICH THE COUNTY ANTICIPATES TO RECEIVE FROM THE STATE OF NEBRASKA FOR STATE MEDICAID PURPOSES. THE COUNTY WILL DEPOSIT AND RETURN ALL BUT \$2,500 BACK TO THE STATE. STATE LAW REQUIRES THIS AMOUNT TO BE APPROPRIATED IN THE COUNTY'S BUDGET IN ORDER TO DO THE TRANSFER.